

### A-3. Total District - Detail Functions

Number of Pupils 3,742	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
<b>Total District</b>		\$ 48,445,629	\$ 12,946	100.0%
<b>Instruction</b>	100	\$ 25,088,770	\$ 6,705	51.8%
Face-to-Face Teaching	110	\$ 23,873,829	\$ 6,380	49.3%
Instructional Teachers	111	22,549,116	6,026	46.5%
Substitutes	112	534,549	143	1.1%
Instructional Paraprofessionals	113	790,164	211	1.6%
Classroom Materials	120	\$ 1,214,941	\$ 325	2.5%
Pupil-Use Technology & Software	121	583,998	156	1.2%
Instructional Materials, Trips & Supplies	122	630,943	169	1.3%
<b>Instructional Support</b>	200	\$ 8,584,768	\$ 2,294	17.7%
Pupil Support	210	\$ 2,360,623	\$ 631	4.9%
Guidance & Counseling	211	782,894	209	1.6%
Library & Media	212	819,048	219	1.7%
Extracurricular	213	286,052	76	0.6%
Student Health & Services	214	472,629	126	1.0%
Teacher Support	220	\$ 791,102	\$ 211	1.6%
Curriculum Development	221	302,816	81	0.6%
In-Service, Staff Development & Support	222	357,477	96	0.7%
Sabbaticals	223	130,808	35	0.3%
Program Support	230	\$ 5,433,043	\$ 1,452	11.2%
Program Management	231	741,065	198	1.5%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	4,691,978	1,254	9.7%
<b>Operations</b>	300	\$ 8,434,196	\$ 2,254	17.4%
Non-Instructional Pupil Services	310	\$ 3,566,936	\$ 953	7.4%
Transportation	311	2,521,692	674	5.2%
Food Service	312	934,877	250	1.9%
Safety	313	110,367	29	0.2%
Facilities	320	\$ 4,329,269	\$ 1,157	8.9%
Building Upkeep, Utilities & Maintenance	321	4,329,269	1,157	8.9%
Business Services	330	\$ 537,991	\$ 144	1.1%
Data Processing	331	82,053	22	0.2%
Business Operations	332	455,938	122	0.9%
<b>Other Commitments</b>	400	\$ 3,128,597	\$ 836	6.5%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 321,607	\$ 86	0.7%
Debt Service	421	321,607	86	0.7%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 2,806,990	\$ 750	5.8%
Parochial, Pvt, Charter & Public Pass Through	431	2,271,554	607	4.7%
Retiree Benefits & Other	432	412,393	110	0.9%
Enterprise/Community Service Operations	433	123,043	33	0.3%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
<b>Leadership</b>	500	\$ 3,209,299	\$ 858	6.6%
School Management	510	\$ 2,414,490	\$ 645	5.0%
Principals & Assistant Principals	511	1,615,973	432	3.3%
School Office	512	798,517	213	1.6%
Program / Operations Management	520	\$ 195,223	\$ 52	0.4%
Deputies, Sr Administrators, and Researchers	521	195,223	52	0.4%
District Management	530	\$ 599,585	\$ 160	1.2%
Superintendent & School Board	531	430,483	115	0.9%
Legal	532	169,103	45	0.3%

### G-3. All Elementary Schools - Detail Functions

Number of Pupils 1,357	In\$ite Function	Total Elementary	Per Pupil	% to Total Elementary	% to Adj. In-District Per Pupil
<b>Total - Elementary Schools</b>		\$15,770,482	\$11,622	100.0%	95.3%
<b>Instruction</b>		\$9,102,071	\$6,707	57.7%	55.0%
Face-to-Face Teaching	110	\$8,781,194	\$6,471	55.7%	53.1%
Instructional Teachers	111	8,124,409	5,987	51.5%	49.1%
Substitutes	112	202,287	149	1.3%	1.2%
Instructional Paraprofessionals	113	454,498	335	2.9%	2.7%
Classroom Materials	120	\$320,877	\$236	2.0%	1.9%
Pupil-Use Technology & Software	121	153,379	113	1.0%	0.9%
Instructional Materials, Trips & Supplies	122	167,498	123	1.1%	1.0%
<b>Instructional Support</b>		\$2,755,183	\$2,030	17.5%	16.6%
Pupil Support	210	\$707,429	\$521	4.5%	4.3%
Guidance & Counseling	211	0	0	0.0%	0.0%
Library & Media	212	409,226	302	2.6%	2.5%
Extracurricular	213	0	0	0.0%	0.0%
Student Health & Services	214	298,204	220	1.9%	1.8%
Teacher Support	220	\$332,366	\$245	2.1%	2.0%
Curriculum Development	221	109,121	80	0.7%	0.7%
In-Service, Staff Development & Support	222	92,437	68	0.6%	0.6%
Sabbaticals	223	130,808	96	0.8%	0.8%
Program Support	230	\$1,715,388	\$1,264	10.9%	10.4%
Program Management	231	255,681	188	1.6%	1.5%
Therapists, Psych, Eval, Pers Att. & Soc Work	232	1,459,707	1,076	9.3%	8.8%
<b>Operations</b>		\$3,040,533	\$2,241	19.3%	18.4%
Non-Instructional Pupil Services	310	\$1,727,694	\$1,273	11.0%	10.4%
Transportation	311	1,308,667	964	8.3%	7.9%
Food Service	312	395,633	292	2.5%	2.4%
Safety	313	23,393	17	0.1%	0.1%
Facilities	320	\$1,312,840	\$967	8.3%	7.9%
Building Upkeep, Utilities & Maintenance	321	1,312,840	967	8.3%	7.9%
Business Services	330	\$0	\$0	0.0%	0.0%
Data Processing	331	0	0	0.0%	0.0%
Business Operations	332	0	0	0.0%	0.0%
<b>Leadership</b>		\$872,694	\$643	5.5%	5.3%
School Management	510	\$871,555	\$642	5.5%	5.3%
Principals & Assistant Principals	511	556,280	410	3.5%	3.4%
School Office	512	315,276	232	2.0%	1.9%
Program / Operations Management	520	\$0	\$0	0.0%	0.0%
Deputies, Sr Administrators, and Researcher	521	0	0	0.0%	0.0%
District Management	530	\$1,139	\$1	0.0%	0.0%
Superintendent & School Board	531	1,139	1	0.0%	0.0%
Legal	532	0	0	0.0%	0.0%

### J-3. All Middle Schools - Detail Functions

Number of Pupils 1,117	In\$ite Function	Total Middle	Per Pupil	% to Total Middle	% to Adj. In-District Per Pupil
<b>Total - Middle Schools</b>		\$11,281,874	\$10,100	100.0%	82.8%
<b>Instruction</b>		\$6,958,589	\$6,230	61.7%	51.1%
Face-to-Face Teaching	110	\$6,598,719	\$5,908	58.5%	48.4%
Instructional Teachers	111	6,251,028	5,596	55.4%	45.9%
Substitutes	112	145,987	131	1.3%	1.1%
Instructional Paraprofessionals	113	201,704	181	1.8%	1.5%
Classroom Materials	120	\$359,870	\$322	3.2%	2.6%
Pupil-Use Technology & Software	121	241,713	216	2.1%	1.8%
Instructional Materials, Trips & Supplies	122	118,157	106	1.0%	0.9%
<b>Instructional Support</b>		\$1,815,337	\$1,625	16.1%	13.3%
Pupil Support	210	\$550,891	\$493	4.9%	4.0%
Guidance & Counseling	211	211,214	189	1.9%	1.6%
Library & Media	212	199,894	179	1.8%	1.5%
Extracurricular	213	71,948	64	0.6%	0.5%
Student Health & Services	214	67,835	61	0.6%	0.5%
Teacher Support	220	\$192,649	\$172	1.7%	1.4%
Curriculum Development	221	89,822	80	0.8%	0.7%
In-Service, Staff Development & Support	222	102,827	92	0.9%	0.8%
Sabbaticals	223	0	0	0.0%	0.0%
Program Support	230	\$1,071,798	\$960	9.5%	7.9%
Program Management	231	120,929	108	1.1%	0.9%
Therapists, Psych, Eval, Pers Att. & Soc Work	232	950,869	851	8.4%	7.0%
<b>Operations</b>		\$1,911,082	\$1,711	16.9%	14.0%
Non-Instructional Pupil Services	310	\$878,631	\$787	7.8%	6.5%
Transportation	311	571,289	511	5.1%	4.2%
Food Service	312	282,187	253	2.5%	2.1%
Safety	313	25,155	23	0.2%	0.2%
Facilities	320	\$1,032,451	\$924	9.2%	7.6%
Building Upkeep, Utilities & Maintenance	321	1,032,451	924	9.2%	7.6%
Business Services	330	\$0	\$0	0.0%	0.0%
Data Processing	331	0	0	0.0%	0.0%
Business Operations	332	0	0	0.0%	0.0%
<b>Leadership</b>		\$596,867	\$534	5.3%	4.4%
School Management	510	\$595,929	\$534	5.3%	4.4%
Principals & Assistant Principals	511	417,042	373	3.7%	3.1%
School Office	512	178,887	160	1.6%	1.3%
Program / Operations Management	520	\$0	\$0	0.0%	0.0%
Deputies, Sr Administrators, and Researcher	521	0	0	0.0%	0.0%
District Management	530	\$938	\$1	0.0%	0.0%
Superintendent & School Board	531	938	1	0.0%	0.0%
Legal	532	0	0	0.0%	0.0%

### M-3. All High Schools - Detail Functions

Number of Pupils 1,196	In\$ite Function	Total High	Per Pupil	% to Total High	% to Adj. In-District Per Pupil
<b>Total - High Schools</b>		\$14,306,664	\$11,962	100.0%	98.1%
<b>Instruction</b>		\$8,103,804	\$6,776	56.6%	55.6%
Face-to-Face Teaching	110	\$7,618,727	\$6,370	53.3%	52.2%
Instructional Teachers	111	7,368,099	6,161	51.5%	50.5%
Substitutes	112	169,738	142	1.2%	1.2%
Instructional Paraprofessionals	113	80,889	68	0.6%	0.6%
Classroom Materials	120	\$485,078	\$406	3.4%	3.3%
Pupil-Use Technology & Software	121	175,907	147	1.2%	1.2%
Instructional Materials, Trips & Supplies	122	309,170	259	2.2%	2.1%
<b>Instructional Support</b>		\$2,701,990	\$2,259	18.9%	18.5%
Pupil Support	210	\$1,102,183	\$922	7.7%	7.6%
Guidance & Counseling	211	571,679	478	4.0%	3.9%
Library & Media	212	209,929	176	1.5%	1.4%
Extracurricular	213	214,104	179	1.5%	1.5%
Student Health & Services	214	106,471	89	0.7%	0.7%
Teacher Support	220	\$257,497	\$215	1.8%	1.8%
Curriculum Development	221	100,174	84	0.7%	0.7%
In-Service, Staff Development & Support	222	157,323	132	1.1%	1.1%
Sabbaticals	223	0	0	0.0%	0.0%
Program Support	230	\$1,342,309	\$1,122	9.4%	9.2%
Program Management	231	252,395	211	1.8%	1.7%
Therapists, Psych, Eval, Pers Att. & Soc Work	232	1,089,914	911	7.6%	7.5%
<b>Operations</b>		\$2,657,177	\$2,222	18.6%	18.2%
Non-Instructional Pupil Services	310	\$879,057	\$735	6.1%	6.0%
Transportation	311	584,697	489	4.1%	4.0%
Food Service	312	232,754	195	1.6%	1.6%
Safety	313	61,606	52	0.4%	0.4%
Facilities	320	\$1,778,121	\$1,487	12.4%	12.2%
Building Upkeep, Utilities & Maintenance	321	1,778,121	1,487	12.4%	12.2%
Business Services	330	\$0	\$0	0.0%	0.0%
Data Processing	331	0	0	0.0%	0.0%
Business Operations	332	0	0	0.0%	0.0%
<b>Leadership</b>		\$843,692	\$705	5.9%	5.8%
School Management	510	\$842,689	\$705	5.9%	5.8%
Principals & Assistant Principals	511	538,365	450	3.8%	3.7%
School Office	512	304,324	254	2.1%	2.1%
Program / Operations Management	520	\$0	\$0	0.0%	0.0%
Deputies, Sr Administrators, and Researcher	521	0	0	0.0%	0.0%
District Management	530	\$1,004	\$1	0.0%	0.0%
Superintendent & School Board	531	1,004	1	0.0%	0.0%
Legal	532	0	0	0.0%	0.0%